

## 8570 Department of Food and Agriculture

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$56,502	\$60,241	\$67,202
Allocation for employee compensation	-	1,450	-
Allocation for staff benefits	-	500	-
Allocation for staff benefits (Reimbursements)	-	-1	-
FISCAL CSL 7A Adjustment	-	-1	-
Section 3.60 Pension Contribution Adjustment	-	925	-
003 Budget Act appropriation	877	197	194
Lease Revenue Debt Service Adjustment	-	-4	-
<b>Totals Available</b>	<b>\$57,379</b>	<b>\$63,307</b>	<b>\$67,396</b>
Unexpended balance, estimated savings	-218	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$57,161</b>	<b>\$63,307</b>	<b>\$67,396</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,810	\$6,799	\$7,064
Allocation for employee compensation	-	87	-
Allocation for staff benefits	-	36	-
Section 3.60 Pension Contribution Adjustment	-	101	-
Lease Revenue Debt Service MVA, State Transportation Fund	-	546	556
Lease Revenue Debt Service Adjustment	-	5	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,810</b>	<b>\$7,574</b>	<b>\$7,620</b>
<b>0111 Department of Agriculture Account, Department of Food and Agriculture Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$38,251	\$38,408	\$37,431
Allocation for employee compensation	-	146	-
Allocation for staff benefits	-	62	-
FISCAL CSL 7A Adjustment	-	2	-
Pro Rata Technical Adjustment	-	-1	-
Section 3.60 Pension Contribution Adjustment	-	219	-
003 Budget Act appropriation	40	-	-
Food and Agricultural Code Section 221	59,469	66,290	68,738
Allocation for employee compensation	-	695	-
Allocation for staff benefits	-	259	-
Continuous Appropriations Ag Fund Adjustment	-	748	-
FISCAL CSL 7A Adjustment	-	1	-
Pro Rata Technical Adjustment	-	1	-
Section 3.60 Pension Contribution Adjustment	-	641	-
Food and Agricultural Code Section 224 (b)	251	250	250
FISCAL CSL 7A Adjustment	-	-1	-
Food and Agricultural Code Section 224 (c)	1,500	1,500	1,500
Food and Agricultural Code Sec.224 (f)	3,000	-	-
Prior Year Balances Available:			
Food and Agricultural Code Sec. 224 (f)	1,176	-	-
Food and Agricultural Code Section 224 (f)	3,000	3,000	3,000

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Carryover	-	2,478	-
<b>Totals Available</b>	<b>\$106,687</b>	<b>\$114,698</b>	<b>\$110,919</b>
Unexpended balance, estimated savings	-12,169	-	-
Balance available in subsequent years	-2,478	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$92,040</b>	<b>\$114,698</b>	<b>\$110,919</b>
<b>0124 California Agricultural Export Promotion Account</b>			
APPROPRIATIONS			
Food and Agricultural Code Section 58582	\$9	\$10	\$10
<b>TOTALS, EXPENDITURES</b>	<b>\$9</b>	<b>\$10</b>	<b>\$10</b>
<b>0191 Fair and Exposition Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,358	\$1,276	\$1,301
Allocation for employee compensation	-	8	-
Allocation for staff benefits	-	4	-
FI\$CAL CSL 7A Adjustment	-	-1	-
Section 3.60 Pension Contribution Adjustment	-	13	-
<b>Totals Available</b>	<b>\$1,358</b>	<b>\$1,300</b>	<b>\$1,301</b>
Unexpended balance, estimated savings	-493	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$865</b>	<b>\$1,300</b>	<b>\$1,301</b>
<b>0422 Drainage Management Subaccount</b>			
APPROPRIATIONS			
Water Code Section 78645	\$144	\$1,178	\$1,178
<b>TOTALS, EXPENDITURES</b>	<b>\$144</b>	<b>\$1,178</b>	<b>\$1,178</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,367	\$4,378	\$4,537
Allocation for employee compensation	-	76	-
Allocation for staff benefits	-	29	-
Section 3.60 Pension Contribution Adjustment	-	59	-
Lease Revenue Harbors and Watercraft Revolving Fund	-	277	276
Lease Revenue Debt Service Adjustment	-	-3	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,367</b>	<b>\$4,816</b>	<b>\$4,813</b>
<b>0601 Department of Agriculture Building Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,963	\$1,963	\$1,963
003 Budget Act appropriation	107	-	-
Food and Agricultural Code Section 625	2	-	-
Food and Agricultural Code Section 625	-	90	90
<b>Totals Available</b>	<b>\$2,072</b>	<b>\$2,053</b>	<b>\$2,053</b>
Unexpended balance, estimated savings	-1,862	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$210</b>	<b>\$2,053</b>	<b>\$2,053</b>
Less funding provided by other Food and Agriculture support items	-211	-2,053	-2,053
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-1</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$64,626	\$91,585	\$91,728
Allocation for employee compensation	-	86	-
Allocation for staff benefits	-	27	-

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
FI\$CAL CSL 7A Adjustment	-	1	-
Section 3.60 Pension Contribution Adjustment	-	28	-
011 Budget Act appropriation (transfer to Pierce's Disease Management Account)	16,267	17,546	17,898
Allocation for employee compensation	-	234	-
Allocation for staff benefits	-	76	-
Section 3.60 Pension Contribution Adjustment	-	48	-
<b>TOTALS, EXPENDITURES</b>	<b>\$80,893</b>	<b>\$109,631</b>	<b>\$109,626</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$12,878	\$18,018	\$18,002
<b>TOTALS, EXPENDITURES</b>	<b>\$12,878</b>	<b>\$18,018</b>	<b>\$18,002</b>
<b>3010 Pierces Disease Management Account</b>			
APPROPRIATIONS			
Food and Agricultural Code Sections 6045-6047	\$19,600	\$20,905	\$21,182
Allocation for employee compensation	-	242	-
Allocation for staff benefits	-	80	-
Section 3.60 Pension Contribution Adjustment	-	59	-
<b>TOTALS, EXPENDITURES</b>	<b>\$19,600</b>	<b>\$21,286</b>	<b>\$21,182</b>
Less funding provided by the Federal Trust Fund	-16,267	-17,904	-17,898
<b>NET TOTALS, EXPENDITURES</b>	<b>\$3,333</b>	<b>\$3,382</b>	<b>\$3,284</b>
<b>3034 Antiterrorism Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$542	\$548	\$553
FI\$CAL CSL 7A Adjustment	-	1	-
Section 3.60 Pension Contribution Adjustment	-	3	-
<b>Totals Available</b>	<b>\$542</b>	<b>\$552</b>	<b>\$553</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$540</b>	<b>\$552</b>	<b>\$553</b>
<b>3101 Analytical Laboratory Account, Department of Food and Agriculture Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$533	\$534
<b>Totals Available</b>	<b>\$500</b>	<b>\$533</b>	<b>\$534</b>
Unexpended balance, estimated savings	-126	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$374</b>	<b>\$533</b>	<b>\$534</b>
<b>3139 Specialized License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$477	\$477	\$509
<b>Totals Available</b>	<b>\$477</b>	<b>\$477</b>	<b>\$509</b>
Unexpended balance, estimated savings	-477	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$477</b>	<b>\$509</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$15,000	\$16,069
001 Budget Act appropriation, as added by Chapter 2, Statutes of 2014	10,000	-	-
Allocation for employee compensation	-	13	-
Allocation for staff benefits	-	5	-
Carryover	-	9,987	-
FI\$CAL CSL 7A Adjustment	-	-1	-

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	2013-14*†	2014-15*	2015-16*
<b>1 STATE OPERATIONS</b>			
Section 3.60 Pension Contribution Adjustment	-	34	-
<b>Totals Available</b>	<b>\$10,000</b>	<b>\$25,038</b>	<b>\$16,069</b>
Balance available in subsequent years	-9,988	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12</b>	<b>\$25,038</b>	<b>\$16,069</b>
<b>3237 Cost of Implementation Account, Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$140	\$142
Section 3.60 Pension Contribution Adjustment	-	2	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$142</b>	<b>\$142</b>
<b>8055 Municipal Shelter Spay-Neuter Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$10	\$10
<b>Totals Available</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9</b>	<b>\$10</b>	<b>\$10</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$259,434</b>	<b>\$350,666</b>	<b>\$341,966</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,405	\$6,405	\$9,010
<b>TOTALS, EXPENDITURES</b>	<b>\$6,405</b>	<b>\$6,405</b>	<b>\$9,010</b>
<b>0111 Department of Agriculture Account, Department of Food and Agriculture Fund</b>			
APPROPRIATIONS			
Food and Agricultural Code Section 224(c)	\$24,476	\$24,477	\$24,705
Local Assistance Adjustments	-	226	-
Food and Agricultural Code Section 224 (a)	9,000	9,000	9,000
Business and Professions Code Section 12535-12537	126	120	120
<b>TOTALS, EXPENDITURES</b>	<b>\$33,602</b>	<b>\$33,823</b>	<b>\$33,825</b>
<b>0191 Fair and Exposition Fund</b>			
APPROPRIATIONS			
Business and Professions Code section 19620.2	\$1,994	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,994</b>	<b>\$-</b>	<b>\$-</b>
<b>8055 Municipal Shelter Spay-Neuter Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$184	\$184	\$184
<b>TOTALS, EXPENDITURES</b>	<b>\$184</b>	<b>\$184</b>	<b>\$184</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$42,185</b>	<b>\$40,412</b>	<b>\$43,019</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$301,619</b>	<b>\$391,078</b>	<b>\$384,985</b>

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